



6-6-2012

# Budget FY 2013

SWOSU Administration

## Abstract

The Southwestern Oklahoma State University Budget FY 2013. Submitted June 6, 2012.

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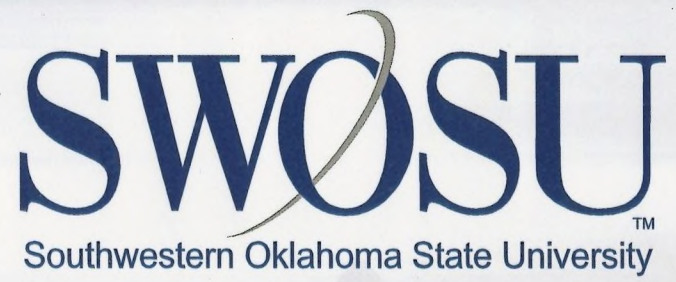
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Budget FY 13

**Southwestern Oklahoma State University**  
**FY-2013 Budget**  
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**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	665		
Institution Name:	Southwestern Oklahoma State University	Date Submitted:	June 6, 2012
President:	Dr. Randy Beutler		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	27,398,506	52.1%
12	Research	265,687	0.5%
13	Public Service	491,294	0.9%
14	Academic Support	3,426,555	6.5%
15	Student Services	4,752,725	9.0%
16	Institutional Support	3,952,259	7.5%
17	Operation and Maintenance of Plant	5,649,210	10.7%
18	Scholarships and Fellowships	6,621,000	12.6%
	<b>Total Expenditures by Activity/Function:</b>	<b>52,557,236</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	29,738,661	56.6%
290	State Appropriated Funds - Operations Budget	22,633,302	43.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	185,273	0.4%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>52,557,236</b>	<b>100.0%</b>



# EDUCATIONAL AND GENERAL BUDGET - FY2012-2013

## PART I - PRIMARY BUDGET

### Schedule A-1

#### Summary of Educational and General Expenditures by Function

<b>Institution Name:</b>	Southwestern Oklahoma State University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
11	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	25,839,841	
	Vocational/Technical Instruction	-	
	Community Education	65,483	
	Preparatory/Remedial Instruction		
	Instructional Information Technology	1,493,182	
	<b>Total Instruction:</b>	<b>27,398,506</b>	<b>52.1%</b>
12	<b>Research</b>		
	Institutes and Research Centers		
	Individual and Project Research	263,687	
	Research Information Technology	2,000	
	<b>Total Research:</b>	<b>265,687</b>	<b>0.5%</b>
13	<b>Public Service</b>		
	Community Service	488,294	
	Cooperative Extension Service		
	Public Broadcasting Services		
	Public Service Information Technology	3,000	
	<b>Total Public Service:</b>	<b>491,294</b>	<b>0.9%</b>
14	<b>Academic Support</b>		
	Libraries	1,723,783	
	Museums and Galleries	7,000	
	Educational Media Services		
	Ancillary Support/Organized Activities	126,192	
	Academic Administration	1,044,747	
	Academic Personnel Development	103,396	
	Course and Curriculum Development	219,437	
	Academic Support Information Technology	202,000	
	<b>Total Academic Support:</b>	<b>3,426,555</b>	<b>6.5%</b>



**Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function**

Institution Name:

Southwestern Oklahoma State University

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	256,363	
	Social and Cultural Development	2,277,008	
	Counseling and Career Guidance	396,666	
	Financial Aid Administration	489,756	
	Student Admissions	573,591	
	Student Records	461,501	
	Student Health Services	190,840	
	Student Services Information Technology	107,000	
	<b>Total Student Services:</b>	<b>4,752,725</b>	<b>9.0%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	1,384,650	
	Fiscal Operations	961,504	
	General Administration	934,372	
	Public Relations/Development	501,264	
	Administrative Information Technology	170,469	
	<b>Total Institutional Support:</b>	<b>3,952,259</b>	<b>7.5%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	453,993	
	Building Maintenance	1,269,924	
	Custodial Services	979,302	
	Utilities	1,215,000	
	Landscape and Grounds Maintenance	428,401	
	Major Repairs and Renovations	843,736	
	Safety & Security	427,354	
	Logistical Services	21,500	
	Operation & Maintenance Information Technology	10,000	
	<b>Total Operation and Maintenance of Plant:</b>	<b>5,649,210</b>	<b>10.7%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	1,690,000	
	Fellowships	51,000	
	Resident Tuition Waivers	2,080,000	
	Nonresident Tuition Waivers	2,800,000	
	<b>Total Scholarships and Fellowships:</b>	<b>6,621,000</b>	<b>12.6%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>52,557,236</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Southwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	14,793,839	28.1%
1b	Professional Salaries	5,158,570	9.8%
1c	Other Salaries and Wages	5,037,733	9.6%
1d	Fringe Benefits	10,279,912	19.6%
1e	Professional Services	1,248,695	2.4%
	<b>Total Personnel Service</b>	<b>36,518,749</b>	<b>69.5%</b>
2	Travel	821,681	1.6%
3	Utilities	1,215,000	2.3%
4	Supplies and Other Operating Expenses *	4,233,911	8.1%
5	Property, Furniture and Equipment	1,911,275	3.6%
6	Library Books and Periodicals	685,425	1.3%
7	Scholarships and Other Assistance	6,740,054	12.8%
8	Transfer and Other Disbursements	431,141	0.8%
	<b>Total Expenditures by Object</b>	<b>52,557,236</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**

**PART I - PRIMARY BUDGET**

**Schedule C**

**REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution Name:</b>		<b>Southwestern Oklahoma State University</b>	
<b>Revenue Description</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>	
<b>1. Beginning Fund Balance July 1, 2012</b>	<b>7,455,041</b>		
<b>2. Expenditures for Prior Year Obligations</b>	<b>2,600,000</b>		
<b>3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)</b>	<b>4,855,041</b>	<--Formula	
<b>4. Projected FY2013 Receipts:</b>			
State Appropriated Funds - For Operations	22,633,302	43.4%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	185,273	0.4%	
Federal Appropriations	-	0.0%	
Local Appropriations	-	0.0%	
Resident Tuition (includes tuition waivers)	21,172,000	40.6%	
Nonresident Tuition (includes tuition waivers)	3,200,000	6.1%	
Student Fees - Mandatory and Academic Service Fees	3,212,660	6.2%	
Gifts, Endowments and Bequests	120,000	0.2%	
Other Grants, Contracts and Reimbursements	1,338,543	2.6%	
Sales and Services of Educational Departments	-	0.0%	
Organized Activities Related to Educational Departments	-	0.0%	
Technical Education Funds	-	0.0%	
Other Sources	286,050	0.5%	
	-	0.0%	
<b>5. Total Projected FY2013 Receipts</b>	<b>52,147,828</b>	<b>100.0%</b>	
<b>6. Total Available (line 3 + line 5)</b>	<b>57,002,869</b>	<--Formula	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	<b>52,557,236</b>	<--Formula	
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	<b>4,445,633</b>	<--Formula	

<b>Schedule C-1</b>			
<b>Student Fees</b>	<b>Fund 290</b>	<b>Fund 700</b>	<b>Totals</b>
Mandatory Fees	1,228,500	3,003,000	4,231,500
Academic Service Fees	1,984,160		1,984,160
<b>Total Student Fees</b>	<b>3,212,660</b>	<b>3,003,000</b>	<b>6,215,660</b>



**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	<b>Southwestern Oklahoma State University</b>
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 1,900,000	22.9%
	Research	500,000	6.0%
	Public Service	5,800,000	69.9%
	Academic Support	10,000	0.1%
	Student Services	20,000	0.2%
	Institutional Support	10,000	0.1%
	Operation and Maintenance of Plant	10,000	0.1%
	Scholarships and Fellowships	50,000	0.6%
	<b>Total E&amp;G Part II:</b>	<b>\$ 8,300,000</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,300,000	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 8,300,000</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>Southwestern Oklahoma State University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 150,000	1.8%
1b	Professional Salaries	2,150,000	25.9%
1c	Other Salaries and Wages	2,000,000	24.1%
1d	Fringe Benefits	1,720,000	20.7%
1e	Professional Services	196,000	2.4%
	<b>Total Personnel Services</b>	<b>6,216,000</b>	<b>74.9%</b>
2	Travel	197,000	2.4%
3	Utilities	247,000	3.0%
4	Supplies and Other Operating Expenses	1,350,000	16.3%
5	Property, Furniture and Equipment	35,000	0.4%
6	Library Books and Periodicals	5,000	0.1%
7	Scholarships and Other Assistance	200,000	2.4%
8	Transfer and Other Disbursements	50,000	0.6%
	<b>Total Expenditures by Object</b>	<b>8,300,000</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2012-2013**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

**Schedule C**

**REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution:</b>		<b>Southwestern Oklahoma State University</b>
<b>Receipt Description</b>	<b>FY2012-2013 Amount</b>	<b>Percent of Total</b>
<b>1. Beginning Fund Balance July 1, 2012</b>	<b>\$ 700,000</b>	
<b>2. Expenditures for Prior Year Obligations</b>	<b>\$ 700,000</b>	
<b>3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2)</b>	<b>\$ -</b>	
<b>4. Projected Receipts FY2013:</b>		
Department of Agriculture	170,000	2.0%
Department of Commerce	176,000	2.1%
Department of Defense	-	0.0%
Department of Education	950,000	11.4%
Department of Energy	-	0.0%
Department of Health and Human Services	105,000	1.3%
Department of Homeland Security	-	0.0%
Department of Justice	10,000	0.1%
Department of Transportation	-	0.0%
National Aeronautics and Space Administration	15,000	0.2%
National Institutes of Health	350,000	4.2%
National Science Foundation	200,000	2.4%
Other Federal Agencies	509,000	6.1%
City and County Government	-	0.0%
Commercial and Commercial Related	20,000	0.2%
Foundations	110,000	1.3%
Other Non-Federal Sources	600,000	7.2%
Other Universities and Colleges	85,000	1.0%
State of Oklahoma	5,000,000	60.2%
<b>5. Total Projected FY2013 Receipts</b>	<b>\$ 8,300,000</b>	<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>\$ 8,300,000</b>	
<b>7. Less Budgeted Expenditures for FY2013 Operations</b>	<b>\$ 8,300,000</b>	
<b>8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)</b>	<b>\$ -</b>	

## Activity 11 - Instruction

Sub-Activity 10000 - General Academic Instruction

### College of Arts & Sciences

#### Art Department

##### Personal Services:

Assistant Professor & Chair	47,200
Assistant Professor	41,400
Assistant Professor	39,400
Assistant Professor	37,797
Other Faculty Salaries	43,000
Administrative Assistant I .75	14,040
Wages, Student	7,100
Wages, Student	6,000
Fringe Benefits	90,971

##### Professional Services

Total Personal Services	-
	<hr/>
	326,908
Travel	2,700
Supplies and Other Operating Expenses	14,000
Supplies and Other Operating Expenses	19,685
Supplies and Other Operating Expenses	1,000
Total Art	<hr/>
	364,293



Dr. Randy Beutler  
President

## Expenditures by Activity/Function, Dept., Position and Object

Biology Department

## Personal Services:

Associate Professor & Chair	65,585
Professor	67,517
Professor	68,211
Professor & Program Director	67,495
Associate Professor	56,186
Associate Professor	63,584
Associate Professor	54,000
Associate Professor	56,968
Associate Professor	53,000
Associate Professor	56,968
Assistant Professor	44,000
Assistant Professor	46,500
Instructor	43,965
Other Faculty Salaries	62,000
Administrative Assistant I (.5)	11,273
Wages, Student	20,200
Fringe Benefits	333,637
Professional Services	20,500
Total Personal Services	<u>1,191,589</u>
Travel	7,200
Supplies and Other Operating Expenses	41,400
Supplies and Other Operating Expenses (Fees)	30,000
Property, Furniture, and Equipment (E)	25,000
Total Biology	<u>1,295,189</u>

Southwestern Oklahoma State University

Dr. Randy Beutler  
President

Oklahoma State Regents for Higher Education

Fiscal Year 2012-2013

Expenditures by Activity/Function, Dept., Position and Object

Chemistry & Physics Department

Professor & Chair	73,030
Professor	64,062
Professor	68,500
Associate Professor	58,319
Associate Professor	53,829
Associate Professor	53,611
Associate Professor	51,476
Assistant Professor	47,000
Assistant Professor	47,057
Assistant Professor	42,800
Assistant Professor	44,075
Professor	66,733
Assistant Professor	49,883
Assistant Professor	47,000
Other Faculty Salaries	48,000
Stockroom Director	32,000
Administrative Assistant I	19,065
Wages, Student	45,600
Fringe Benefits	353,717
Total Personal Services	<u>1,265,757</u>
Travel	8,100
Supplies and Other Operating Expenses	41,200
Supplies and Other Operating Expenses	45,000
Property, Furniture, and Equipment (E)	25,000
Total Chemistry & Physics	<u><u>1,385,057</u></u>



Communications and Theatre Department

## Personal Services:

Associate Professor & Chair	53,713
Professor	55,500
Associate Professor	47,117
Instructor	35,000
Assistant Professor and Technical Director	41,000
Instructor	42,144
Other Faculty Salaries	51,000
Administrative Assistant I (.5)	11,564
Wages, Student	13,000
Fringe Benefits	137,593
Professional Services	-
Total Personal Services	487,631
Travel	3,240
Supplies and Other Operating Expenses	16,025
Total Communications and Theatre	506,896

Dr. Randy Beutler  
President

Fiscal Year 2012-2013

Expenditures by Activity/Function, Dept., Position and Object

Language and Literature Department

Personal Services:

Professor & Interim Chair	64,200
Professor	68,251
Professor	67,780
Professor	64,063
Associate Professor	60,861
Associate Professor	48,536
Assistant Professor	46,959
Assistant Professor	44,536
Assistant Professor	43,757
Assistant Professor Spanish	44,588
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	42,970
Instructor	37,000
Instructor	41,000
Other Faculty Salaries	98,000
Administrative Assistant I (.5)	11,565
Wages, Student	22,100
Fringe Benefits	354,381
Professional Services	-
Total Personal Services	<hr/> 1,244,547
Travel	8,100
Supplies and Other Operating Expenses	<hr/> 17,510
Total Language and Literature	<hr/> <hr/> 1,270,157



Southwestern Oklahoma State University

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Oklahoma State Regents for Higher Education

Fiscal Year 2012-2013

Expenditures by Activity/Function, Dept., Position and Object

Mathematics Department

Personal Services:

Assistant Professor & Chair	52,061
Associate Professor	57,000
Assistant Professor	43,025
Assistant Professor	44,075
Assistant Professor	45,131
Assistant Professor	42,000
Assistant Professor	42,000
Instructor	40,011
Instructor	39,455
Instructor	40,011
Instructor	37,850
Other Faculty Salaries	35,000
Administrative Assistant I	19,065
Wages, Student	14,000
Fringe Benefits	219,097
Professional Services	-
Total Personal Services	<hr/> 769,781
Travel	5,400
Supplies and Other Operating Expenses	<hr/> 12,050
Total Mathematics	<hr/> 787,231 <hr/>

Dr. Randy Beutler  
President

## Expenditures by Activity/Function, Dept., Position and Object

Music Department

## Personal Services:

Professor & Chair (E)	70,200
Professor	68,382
Associate Professor	52,795
Associate Professor	51,500
Associate Professor	56,500
Associate Professor	50,202
Assistant Professor	42,500
Assistant Professor	43,500
Assistant Professor	41,000
Instructor	38,000
Instructor	38,126
Instructor	38,000
Instructor	50,000
Other Faculty Salaries	82,000
Graduate Assistants	22,400
Administrative Assistant I	22,000
Wages, Student	28,200
Fringe Benefits	313,165
Professional Services	-
Total Personal Services	1,108,470
Travel	6,480
Supplies and Other Operating Expenses	44,290
Property, Furniture, and Equipment	25,000
Scholarships & Fellowships	11,808
Total Music	1,196,048



Southwestern Oklahoma State University

Dr. Randy Beutler  
President

Oklahoma State Regents for Higher Education

Fiscal Year 2012-2013

Expenditures by Activity/Function, Dept., Position and Object

Social Sciences Department

Personal Services:

Professor & Chair	73,000
Professor	67,346
Professor	62,525
Professor	73,004
Associate Professor	62,769
Associate Professor	49,824
Assistant Professor	44,895
Assistant Professor	42,000
Assistant Professor	41,500
Assistant Professor	48,000
Assistant Professor	41,000
Instructor	40,552
Instructor	40,552
Other Faculty Salaries	116,000
Administrative Assistant I (.5)	11,273
Wages, Student	5,300
Fringe Benefits	332,407
Professional Services	-
Total Personal Services	1,151,947
Travel	7,020
Travel	3,600
Supplies and Other Operating Expenses	17,441
Total Social Science	1,180,008

College of Professional & Graduate StudiesSchool of Behavioral Sciences & EducationDepartment of Education

Instructor & Chair	46,558
Professor	68,918
Professor	61,893
Associate Professor	49,393
Assistant Professor	47,612
Assistant Professor	48,000
Instructor	43,500
Instructor	45,061
Instructor	45,000
Instructor	43,500
Instructor	40,949
Instructor	40,949
Instructor	40,900
Other Faculty Salaries	257,000
Administrative Assistant I	20,055
Administrative Assistant I	18,720
Wages, Student	27,700
Fringe Benefits	374,770
Total Personal Services	<hr/> 1,320,478
Travel	7,020
Supplies and Other Operating Expenses	<hr/> 50,400
Total Department of Education	<hr/> 1,377,898 <hr/>



Southwestern Oklahoma State University

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President

Oklahoma State Regents for Higher Education  
Fiscal Year 2012-2013  
Expenditures by Activity/Function, Dept., Position and Object

Psychology Department

Personal Services:

Chair	3,200
Professor	62,535
Professor	72,643
Professor	60,350
Associate Professor	64,095
Assistant Professor	46,638
Assistant Professor	45,613
Assistant Professor	47,200
Assistant Professor	47,200
Instructor	39,000
Associate Professor	55,000
Other Faculty Salaries	143,000
Graduate Assistants	22,400
Administrative Assistant I	20,057
Wages, Student	4,200
Fringe Benefits	297,580
Professional Services	-
Total Personal Services	<hr/> 1,030,711
Travel	7,000
Supplies and Other Operating Expenses	22,321
Scholarships & Fellowships	11,808
Total Psychology	<hr/> <hr/> 1,071,840

Southwestern Oklahoma State University

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President

Oklahoma State Regents for Higher Education

Fiscal Year 2012-2013

Expenditures by Activity/Function, Dept., Position and Object

Social Work Program

Personal Services:

Other Faculty Salaries	45,000
Wages, Student	4,800
Fringe Benefits	18,371
Professional Services	-
Total Personal Services	<u>68,171</u>
Travel	-
Supplies and Other Operating Expenses	<u>1,854</u>
Total Social Work	<u>70,025</u>



Southwestern Oklahoma State University

Oklahoma State Regents for Higher Education

Fiscal Year 2012-2013

Dr. Randy Beutler  
President

Expenditures by Activity/Function, Dept., Position and Object

Kinesiology Department

Personal Services:

Professor & Chair	68,851
Assistant Professor	43,563
Instructor	39,000
Instructor (.5)	16,550
Instructor (.5)	16,550
Instructor (.5)	22,377
Instructor (.5)	20,600
Instructor (.25)	16,550
Instructor (.25)	12,500
Instructor (.25)	11,250
Instructor (.25)	12,800
Instructor (.25)	17,325
Instructor (.25)	16,500
Other Faculty Salaries	44,812
Administrative Assistant I	18,720
Wages, Student	16,600
Fringe Benefits	154,294
Professional Services	-
Total Personal Services	<hr/> 548,842
Travel	2,160
Supplies and Other Operating Expenses	<hr/> 13,542
Total Kinesiology	<hr/> 564,544

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Dr. Randy Beutler  
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Expenditures by Activity/Function, Dept., Position and Object

Parks & Recreation Management Department

Personal Services:

Associate Prof.& Chair & Assoc. Dean	65,200
Instructor (.5)	20,600
Instructor	41,200
Instructor	12,500
Instructor	40,000
Instructor (.5)	21,818
Other Faculty Salaries	108,000
Administrative Assistant I	18,720
Wages, Student	8,300
Fringe Benefits	133,919
Professional Services	-
Total Personal Services	<hr/> 470,257
Travel	7,200
Supplies and Other Operating Expenses	<hr/> 30,000
Total Parks & Recreation Management Department	<hr/> 507,457



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Expenditures by Activity/Function, Dept., Position and Object

School of Nursing

Personal Services:

Associate Professor, Chair & Assoc Dean	79,500
Assistant Professor	60,000
Instructor/Coordinator Online Program	58,488
Instructor	44,250
Instructor	47,650
Instructor	45,250
Instructor	44,100
Instructor	44,100
Instructor	41,950
Instructor	41,950
Instructor	41,950
Instructor/Lab Coord	41,950
Other Faculty Salaries	235,000
Administrative Assistant I	18,720
Wages, Student	8,800
Fringe Benefits	344,907
Professional Services	3,500
Total Personal Services	<hr/> 1,202,065
Travel	26,000
Supplies and Other Operating Expenses	25,840
Supplies and Other Operating Expenses	36,000
Property, Furniture, and Equipment	49,000
Total School of Nursing	<hr/> <hr/> 1,338,905

Allied Health

Personal Services:

Assistant Professor & Chair	70,000
Assistant Professor & Program Director	48,000
Instructor	42,500
Instructor & Program Director	44,075
Instructor Ath Trainer	42,825
Instructor Ath Trainer	45,911
Other Faculty Salaries	62,000
Administrative Assistant I	21,750
Wages, Student	16,000
Fringe Benefits	153,932
Professional Services	12,900
Professional Services	8,295
Total Personal Services	568,188
Travel	8,200
Supplies and Other Operating Expenses	25,035
Total School of Allied Health	601,423



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## Expenditures by Activity/Function, Dept., Position and Object

Everett Dobson School of Business & Technology School of Business and TechnologyAccounting, Computer Systems & Entrepreneurship

Professor/Chair & Associate Dean E	82,000
Associate Professor/Chair	60,756
Professor	73,478
Professor	73,009
Assistant Professor	53,813
Assistant Professor	58,671
Instructor	45,000
Instructor	48,136
Instructor	45,151
Instructor	56,183
Instructor	55,824
Instructor	44,000
Instructor and Chair	50,000
Associate Professor	72,000
Professor	69,340
Assistant Professor	51,000
Assistant Professor	65,000
Assistant Professor	51,000
Instructor	45,151
Instructor	45,151
Instructor	47,774
Other Faculty Salaries	140,000
Graduate Assistants	5,600
Administrative Assistant II	23,283
Administrative Assistant I (.875)	16,380
Wages, Student	19,924
Fringe Benefits	562,435
Professional Services	3,000
Total Personal Services	<hr/> 1,963,059

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Expenditures by Activity/Function, Dept., Position and Object

Travel	14,400
Supplies and Other Operating Expenses	66,887
Supplies and Other Operating Expenses	2,800
Scholarships & Fellowships	2,952
Total School of Business	<u>2,050,098</u>

Engineering Technology Department

Personal Services:

Instructor & Chair	87,045
Professor	68,101
Instructor	53,603
Instructor	43,050
Instructor	43,180
Instructor	43,893
Instructor	41,000
Other Faculty Salaries	28,000
Administrative Assistant I	18,720
Wages, Student	7,800
Fringe Benefits	174,153

Professional Services

Total Personal Services	<u>608,545</u>
Travel	6,750
Supplies and Other Operating Expenses	<u>22,500</u>
Total Engineering Technology Department	<u>637,795</u>



## College of Pharmacy

Professor & Associate Dean	120,000
Professor	117,000
Professor	116,800
Professor	129,330
Associate Professor	98,500
Associate Professor & Assoc. Dean	125,640
Associate Professor	99,952
Associate Professor	99,952
Associate Professor	92,000
Associate Professor	92,000
Associate Professor	90,375
Associate Professor	90,375
Associate Professor	93,330
Associate Professor	95,000
Assistant Professor	94,000
Assistant Professor	84,225
Assistant Professor	87,400
Assistant Professor	87,000
Assistant Professor	89,688
Assistant Professor	97,750
Assistant Professor/IPPE Coord (12mo)	104,800
Assistant Professor/Experiential Coordinator	84,225

## College of Pharmacy

Assistant Professor	87,000
Assistant Professor (Tulsa)	84,225
Assistant Professor	85,000
Professor & Chair	92,450
Professor	107,775
Professor	94,100
Professor	92,100
Professor & Chair	91,200
Instructor .2	18,000
Other Faculty Salaries	163,000
Rural Health Coordinator	100,000
Coordinator	21,000
Administrative Assistant I	25,266
Administrative Assistant I	18,720
Wages, Student	47,300
Fringe Benefits	25,000
Fringe Benefits	1,301,860
Professional Services	50,000
Professional Services	424,000
Total Personal Services	<hr/> 5,117,338
Travel	95,400
Supplies and Other Operating Expenses	160,000
Supplies and Other Operating Expenses	150,000
Supplies and Other Operating Expenses Fee	67,100
Property, Furniture, and Equipment	<hr/> 527,000
Total College of Pharmacy	<hr/> <hr/> 6,116,838



College of Associate & Applied Programs-Sayre Campus

Instructor II & Program Director	47,036
Instructor I & Program Director	40,943
Instructor I & Rad. Clinical Coord.	39,785
Instructor II	41,212
Instructor II	48,507
Instructor II	42,277
Instructor II	43,369
Instructor II	44,951
Instructor II	37,000
Instructor II	43,371
Instructor I	35,645
Instructor I	36,837
Instructor I	37,169
Instructor I (.5)	23,217
Instructor & Program Director	46,000
Other Faculty Salaries	169,000
IAV Coordinator-Day PT	15,042
IAV Coordinator-Eve. PT	13,930
Wages, Student	34,300
Fringe Benefits	328,754
Professional Services	8,000
Total Personal Services	1,176,345
Travel	12,600
Supplies and Other Operating Expenses	94,000
Total College of Assoc. & Applied Programs	1,282,945

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## Expenditures by Activity/Function, Dept., Position and Object

Distance Learning

Director	65,000	-
Media Designer	50,000	
IT Specialist	34,468	
DL2 Administrator	26,650	
Administrative Assistant I	18,720	
Wages, Student	33,800	
Fringe Benefits	79,541	
Professional Services	-	
Total Personal Services	308,179	
Travel	6,000	
Supplies and Other Operating Expenses	70,000	
Property, Furniture, and Equipment	-	
Total Distance Learning	384,179	

Other Instruction

Other Faculty Salaries	550,000	
Fringe Benefits	224,533	
Professional Services	40,000	
Total Personal Services	814,533	
Travel	20,000	
Supplies and Other Operating Expenses And Enhancement	468,000	
Supplies and Other Operating Expenses	70,000	
Property, Furniture, and Equipment And Enhancement	374,400	
Property, Furniture, and Equipment	72,000	
Total Other Instruction	1,818,933	
<i>Total General Academic Instruction</i>	25,785,759	



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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 13000 - Community Education

Continuing Education (Non-Degree)

Other Faculty Salaries	46,500
Wages, Student	-
Fringe Benefits	18,983
Professional Services	-
Total Personal Services	65,483
Travel	-
Supplies and Other Operating Expenses	-
Total Continuing Education	65,483
 <i>Total Community Education</i>	 65,483

Academic Grant Match

Other Faculty Salaries	10,000
Wages, Student	10,000
Fringe Benefits	4,082
Total Personal Services	24,082
Travel	4,000
Supplies and Other Operating Expenses	4,000
Total Academic Grant Incentives	32,082
 <i>Total Academic Grant Incentives</i>	 32,082

## Sub-Activity 14000 - Instructional Information Technology

Instructional Information Technology

Director	100,700
Network Admin	50,128
Assist Network Admin	42,000
Programmer/Analyst	48,928
Programmer/Analyst	48,137
Application System Analyst	40,000
PC Support Specialist	39,824
Help Desk Specialist	32,000
Network Admin PT	23,217
Administrative Assistant II -IT Tech	25,000
Wages, Student	39,900
Fringe Benefits	183,682
Professional Services	-
Total Personal Services	673,516
Travel	5,400
Supplies and Other Operating Expenses	193,766
Supplies and Other Operating Expenses -Stu Lab	16,800
Property, Furniture, and Equipment-Lab Rotation	194,000
Property, Furniture, and Equipment Academic Software	60,000
Property, Furniture, and Equipment-Fac Rotation	349,700
Total Instructional Information Technology	1,493,182
<b>TOTAL INSTRUCTION</b>	<b>27,398,506</b>



**Activity 12 - Research**

## Sub-Activity 21000 - Research

Sponsored Programs Administration

## Personal Services:

Director	3,917
Director	43,083
Sponsored Program Specialist	31,775
Wages, Student	5,000
Fringe Benefits	37,762
Professional Services	-
Total Personal Services	121,537
Travel	2,250
Supplies and Other Operating Expenses	11,120
Total Sponsored Programs Administration	134,907

Research Program PI Incentives

Wages, Student	6,000
Professional Services	-
Total Personal Services	6,000
Travel	3,000
Supplies and Other Operating Expenses	10,000
Total Research Program PI Incentives	19,000

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Expenditures by Activity/Function, Dept., Position and Object

Academic Research Incentives

Wages, Student	-
Fringe Benefits	-
Professional Services	-
Total Personal Services	-
Travel	25,000
Supplies and Other Operating Expenses	84,780
Total Academic Research Incentives	109,780
 <i>Total Individual &amp; Project Research</i>	 263,687

Research Information Technology

Professional Services	
Property, Furniture, and Equipment	2,000
Total Research Information Technology	2,000

**TOTAL RESEARCH**

**265,687**



## Activity 13 - Public Service

### Sub-Activity 30000 - Community Research

#### Center for Economic and Business Development

##### Personal Services:

Director	68,700
Senior Research Analyst	46,593
Research Analyst	43,982
Project Coordinator	32,747
Wages, Student	34,000
Fringe Benefits	75,588
Professional Services	17,800
Total Personal Services	<hr/> 319,410
Travel	18,000
Supplies and Other Operating Expenses	<hr/> 15,450
Total Center for Economic and Business Development	<hr/> 352,860

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Expenditures by Activity/Function, Dept., Position and Object

Small Business Development Center

Personal Services:

Other Wages	30,500
Wages, Student	-
Fringe Benefits	12,900
Professional Services	-
Total Personal Services	<hr/> 43,400
Travel	-
Supplies and Other Operating Expenses	1,213
Supplies and Other Operating Expenses	-
Total Small Business Development Center	<hr/> 44,613 <hr/>

Conference Center

Adm Technical Assistant	24,606
Wages, Student	6,400
Fringe Benefits	9,785
Professional Services	-
Total Personal Services	<hr/> 40,791
Travel	500
Supplies and Other Operating Expenses	8,500
Total Fine Arts and Conference Center	<hr/> 49,791 <hr/>



Other Community Services

Prof Salaries	5,000
Wages, Student	10,000
Fringes	1,988
Total Personal Services	16,988
Supplies and Other Operating Expenses	4,342
Supplies and Other Operating Expenses	9,700
Transfers	10,000
Total Other Community Services	41,030
	-
<i>Total Community Service</i>	488,294

Public Service Information Technology

Professional Services	-
Property, Furniture, and Equipment	3,000
Total Public Service Information Technology	3,000

**TOTAL PUBLIC SERVICE****491,294**

## Activity 14 - Academic Support

### Sub-Activity 40000 - Libraries

#### Library

Director	71,316
Librarian	49,547
Librarian	42,025
Librarian	49,547
Librarian	42,025
Librarian	47,557
Librarian	42,025
Librarian	29,213
Library Assistant	22,301
Library Coordinator	27,242
LibraryTech	24,675
LibraryTech	21,840
LibraryTech	20,055
LibraryTech	18,720
Library Coordinator	23,500
LibraryTech	23,500
LibraryTech PT	10,000
Administrative Assistant I	21,082
Wages, Student	56,800
Fringe Benefits	270,988
Professional Services	5,000
Total Personal Services	<hr/> 918,958



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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 40000 - Libraries

Library

Travel	5,400
Supplies and Other Operating Expenses	114,000
Library Books and Periodicals	665,000
Library Books and Periodicals	20,425
Total Library	<u>1,723,783</u>

Sub-Activity 41000 - Museums

Museums

Personal Services:

Wages, Other	-
Wages, Student	5,000
Fringe Benefits	-
Professional Services	-
Total Personal Services	<u>5,000</u>
Supplies and Other Operating Expenses	2,000
Property, Furniture, and Equipment	-
Total Museums	<u>7,000</u>

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 42000 - Ancillary Support

Fine Arts Center

Personal Services:

Director	40,000
Wages, Other	-
Wages, Student	44,000
Fringe Benefits	18,492
Professional Services	2,000
Total Personal Services	104,492
Travel	1,750
Supplies and Other Operating Expenses	19,950
Property, Furniture, and Equipment	-
Total Fine Arts Center	126,192

Sub-Activity 44000 - Academic Administration

General Academic Administration

Prof Salaries	-
Professional Services	15,000
Fringe Benefits	-
Total Personal Services	15,000
Travel	7,000
Supplies and Other Operating Expenses	-
Total General Academic Administration	22,000



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## Expenditures by Activity/Function, Dept., Position and Object

Office of Dean, College of Professional & Graduate Studies

Dean, Prof & Grad Studies	111,900
Administrative Assistant II	26,000
Wages, Student	20,000
Fringe Benefits	63,751
Total Personal Services	221,651
Travel	4,000
Supplies and Other Operating Expenses	11,000
Total Office of Dean of College of Prof. & Grad. Studies	236,651

Office of Dean, College of Arts & Sciences

Dean, Arts & Sciences	105,000
Administrative Assistant II	20,500
Wages, Student	5,200
Fringe Benefits	58,019
Total Personal Services	188,719
Travel	2,500
Supplies and Other Operating Expenses	4,890
Total Office of Dean of Arts & Sciences	196,109

Office of Dean, College of Pharmacy

Dean, College of Pharmacy	190,000
Assessment Coordinator	45,000
Admissions Counselor-Pharmacy	34,645
Student Advisor	21,115
Administrative Assistant I	18,720
Fringe Benefits	143,073
Total Personal Services	452,553
Travel	2,500
Supplies and Other Operating Expenses	4,750
Total Office of Dean of College of Pharmacy	459,803

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## Expenditures by Activity/Function, Dept., Position and Object

Office of Dean, College of Associate & Applied Programs-Sayre Campus

Dean, Assoc & App Prog-Sayre Campus	60,000
Administrative Assistant II-Sayre	23,973
Fringe Benefits	38,821
Total Personal Services	122,794
Travel	2,500
Supplies and Other Operating Expenses	4,890
Total Office of Dean of College of Assoc. & Applied Programs	130,184
 <i>Total Academic Administration</i>	 <u>1,044,747</u>

## Sub- Activity 45000 - Academic Personnel Development

Faculty Development

Professional Salaries	22,000
Fringe Benefits	10,171
Professional Services	9,000
Total Personal Services	41,171
Travel	8,550
Supplies and Other Operating Expenses	10,000
Supplies and Other Operating Expenses	9,000
Total Faculty Development	68,721

Faculty Recruitment

Travel	15,675
Supplies and Other Operating Expenses	19,000
Total Faculty Recruitment	34,675
 <i>Total Academic Personnel Development</i>	 <u>103,396</u>



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## Expenditures by Activity/Function, Dept., Position and Object

## Sub-Activity 46000- Course and Curriculum Development

Assessment

## Personal Services:

Director	45,188
Coordinator (.5)	18,000
Testing Supervisor	26,000
Administrative Assistant 1	20,664
Wages, Student	7,900
Fringe Benefits	50,785

Total Personal Services	168,537
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Travel	900
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Supplies and Other Operating Expenses	40,000
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Supplies and Other Operating Expenses	10,000
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Total Assessment	219,437
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## Sub-Activity 47000 - Academic Support Information Technology

Information Technology for Academic Support

## Professional Services

Supplies and Other Operating Expenses	118,325
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Property, Furniture, and Equipment	66,675
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Property, Furniture, and Equipment	17,000
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Total Information Technology for Acad Spt	202,000
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**TOTAL ACADEMIC SUPPORT****3,426,555**

## Activity 15 - Student Services

### Sub-Activity 50000 - Student Services Administration

#### Dean of Students

##### Personal Services:

Dean of Students/Director of Student Activities	80,200
Student Services Specialist	24,960
Wages, Student	26,900
Fringe Benefits	50,803
Total Personal Services	182,863
Travel	2,800
Supplies and Other Operating Expenses	5,700
Total Dean of Students	191,363

#### ADA Student Services

##### Personal Services:

Wages, student	13,000
Professional Services	-
Total Personal Services	13,000
Travel	2,000
Supplies and Other Operating Expenses	5,000
Property, Furniture, and Equipment	10,000
Total ADA Student Services	30,000



Other Student Services

## Personal Services:

Student Wages -

Fringe Benefits -

Total Personal Services -

Travel 5 0

Supplies and Other Operating Expenses 30,000

Property, Furniture, and Equipment 4,500

Total Other Student Services Administration 35,000

*Total Student Services Administration*

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256,363

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Sub-Activity 51000 - Social and Cultural Development

Intercollegiate Athletics

## Personal Services:

Assistant Director for External Operations 47,000

Sports Information Director 37,877

Head Coach (.8)-Baseball 32,000

Head Coach (.75) Basketball 49,650

Assistant Coach (.5) Basketball Men's 17,325

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## Expenditures by Activity/Function, Dept., Position and Object

Intercollegiate Athletics

Head Coach (.75) Football	49,650
Assistant Coach (.5) -Football	20,600
Assistant Coach (.5) -Football	20,600
Assistant Coach (.5) -Football	22,378
Assistant Coach -Football	40,000
Coach Head (.75)-Basketball, Women's	49,650
Assistant Coach (.5) Basketball, Women's	16,500
Head Coach (.75)-Softball	37,500
Head Coach (.75)-Volleyball	38,000
Head Coach (.75)-Soccer	38,400
Head Coach Cross-Country & Strength	38,000
Head Coach - (.75)Rodeo Men's and Women's	37,500
Assistant Coach Rodeo	26,000
Head Coach (.75)-Golf	33,750
Other Wages	7,600
Wages, Student	158,300
Fringe Benefits	318,788
Professional Services	52,200
Total Personal Services	<hr/> 1,189,268
Travel	302,000
Supplies and Other Operating Expenses	130,200
Scholarships & Fellowships	56,678
Total Intercollegiate Athletics	<hr/> 1,678,146 <hr/>



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Expenditures by Activity/Function, Dept., Position and Object

Intramural Sports and Wellness

Director Wellness & Intramurals	46,200
Wages, Other	20,040
Wages, Student	71,060
Fringe Benefits	32,001
Total Personal Services	169,301
Travel	2,500
Supplies and Other Operating Expenses	17,100
Property, Furniture, and Equipment	12,000
Scholarships & Fellowships	11,808
Total Intramural and Wellness	212,709

Crowder Lake Park/Pool

Director (.5 FTE)	21,468
Assistant Director (PT)	10,000
Wages, Student	9,000
Fringe Benefits	15,202
Total Personal Services	55,670
Travel	-
Supplies and Other Operating Expenses	3,800
Property, Furniture, and Equipment	-
Total Crowder Lake Park/Pool	59,470

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## Expenditures by Activity/Function, Dept., Position and Object

Freshman Orientation

## Personal Services:

Orientation Staff Member (PT)	20,000
Assistant Director	33,000
Administrative Assistant I (.5)	9,360
Wages, Student	25,000
Fringe Benefits	30,126
Total Personal Services	<u>117,486</u>
Travel	4,200
Supplies and Other Operating Expenses	20,105
Scholarships	24,000
Total Freshman Orientation	<u>165,791</u>

Lectureship Series-Panorama

## Personal Services:

Wages, Student	-
Professional Services	57,500
Professional Services E	28,000
Total Personal Services	<u>85,500</u>
Travel	1,000
Supplies and Other Operating Expenses	1,000
Total Panorama	<u>87,500</u>



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Expenditures by Activity/Function, Dept., Position and Object

Student Leadership Class

Personal Services:

Part-time Coordinator (Academic)

-

Fringe Benefits

-

Professional Services

10,000

Total Personal Services

10,000

Travel

-

Supplies and Other Operating Expenses

-

Total Student Leadership Class

10,000

Student Activities Grants

Personal Services:

Prof Salaries

36,000

Fringe

17,392

Professional Services

-

Total Personal Services

53,392

Travel

-

Supplies and Other Operating Expenses

5,000

Supplies and Other Operating Expenses

5,000

Total Student Activities

63,392

-

*Total Social and Cultural Development*

2,277,008

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## Expenditures by Activity/Function, Dept., Position and Object

## Sub-Activity 52000 - Counseling and Career Guidance

Student Counseling

Director	51,265
Counselor	45,379
Counselor (.5)	18,000
Administrative Assistant I	10,028
Wages, Student (.5)	4,500
Fringe Benefits	60,229
Total Personal Services	189,401
Travel	1,500
Supplies and Other Operating Expenses	6,650
Total Student Counseling	197,551

Academic Counseling

Retention Services Coordinator	40,000
Wages, Student	58,000
Fringe Benefits	19,324
Professional Services	-
Total Personal Services	117,324
Travel	3,600
Supplies and Other Operating Expenses	6,000
Total Academic Counseling	126,924



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Expenditures by Activity/Function, Dept., Position and Object

Placement

Coordinator Career Services	32,000
Administrative Assistant I (.5)	9,360
Fringe Benefits	19,981
Total Personal Services	61,341
Travel	400
Supplies and Other Operating Expenses	10,450
Scholarships	-
Total Student Placement	72,191
<i>Total Student Counseling and Placement</i>	396,666

Sub-Activity 53000 - Financial Aid Administration

Student Financial Services

Director	74,644
Assistant Director	40,488
Fin. Aid. Dir & Recr.	35,654
Financial Services Counselor III	31,500
Financial Services Counselor II	28,000
Financial Services Counselor II	28,000
Financial Services Counselor I	28,000
Administrative Assistant I	18,720
Administrative Assistant I	18,720
Wages, Student	6,800
Fringe Benefits	146,730
Professional Services	12,000
Total Personal Services	469,256
Travel	8,100
Supplies and Other Operating Expenses	12,400
Total Student Financial Services	489,756

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 54000 - Student Admissions

Enrollment Management

Director	59,200
Assistant Director	38,997
Admissions Advisor	32,200
Administrative Assistant I	19,065
Wages, Student	37,700
Fringe Benefits	72,205
Total Personal Services	259,367
Travel	14,100
Supplies and Other Operating Expenses	32,400
Total Enrollment Management	305,867

International Enrollment Management

Coordinator	35,000
Wages, Student	4,800
Fringe Benefits	19,324
Total Personal Services	59,124
Travel	2,400
Supplies and Other Operating Expenses	1,200
Total Enrollment Management	62,724

Student Informational Services

Supplies and Other Operating Expenses	205,000
Total Student Informational Services	205,000

*Total Student Admissions*

573,591



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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 55000 - Student Records

Registrar

Director	57,000
Registrar	37,293
Admissions Coordinator	30,000
Administrative Assistant II	27,241
Administrative Assistant II	27,241
Coordinator	21,000
Administrative Assistant II	20,500
Coordinator	20,000
Administrative Assistant I	18,720
Wages, Student	15,000
Fringe Benefits	125,120
Professional Services	-
Total Personal Services	<hr/> 399,115
Travel	7,636
Supplies and Other Operating Expenses	50,000
Supplies and Other Operating Expenses	<hr/> 4,750
Total Registrar	<hr/> 461,501 <hr/>

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## Expenditures by Activity/Function, Dept., Position and Object

## Sub-Activity 56000 - Student Health Services

Student Health Service

Nurse	57,022
Administrative Assistant I (.50)	10,027
Wages, Student	4,000
Fringe Benefits	32,391
Professional Services	62,000
Total Personal Services	165,440
Travel	2,000
Supplies and Other Operating Expenses	11,400
Other Non-mandatory transfers	12,000
Total Student Health Service	190,840

## Sub-Activity 57000 - Student Services Information Technology

Information Technology for Student Services

Professional Services	45,000
Professional Services	20,000
Total Personal Services	65,000
Travel	2,000
Supplies and Other Operating Expenses	10,000
Property, Furniture, and Equipment	30,000
Total Information Technology for Student Svcs.	107,000

**TOTAL STUDENT SERVICES****4,752,725**



## Activity 16 - Institutional Support

### Sub-Activity 60000 - Executive Management

#### Governing Board

Professional Services

Supplies and Other Operating Expenses

140,000

Total Governing Board

140,000

#### Office of the President

President

174,000

Executive Assistant

36,682

Fringe Benefits

94,910

Total Personal Services

305,592

Travel

15,000

Supplies and Other Operating Expenses

5,000

Total President's Office

325,592

#### Administrative & Financial Affairs

Vice President

133,425

Senior Accountant

42,000

Executive Assistant

28,311

Fringe Benefits

91,781

Total Personal Services

295,517

Travel

5,000

Supplies and Other Operating Expenses

5,000

Total Administrative Affairs

305,517

Dr. Randy Beutler  
President

## Expenditures by Activity/Function, Dept., Position and Object

Academic Affairs

## Personal Services:

Senior Vice President and Provost

141,625

Executive Assistant

29,948

Fringe Benefits

77,292

Total Personal Services

248,865

Travel

3,000

Supplies and Other Operating Expenses

6,250

Total Academic Affairs

258,115

Vice President for Student Affairs & Associate Provost

## Personal Services:

Vice President for Student Affairs &amp; Associate Provost

111,900

Administrative Assistant II

27,500

Fringe Benefits

62,798

Total Personal Services

202,198

Travel

3,000

Supplies and Other Operating Expenses

2,850

Total Vice President for Student Affairs &amp; Associate Provost

208,048



Institutional Wide Assessment

Personal Services:

Other Salaries

Professional Services

25,000

Total Personal Services

-

Travel

-

Supplies and Other Operating Expenses

-

Supplies and Other Operating Expenses

35,000

Total Institutional-Wide Assessment

60,000

Institutional Research

Personal Services:

Director

58,000

Fringe Benefits

26,128

Total Personal Services

84,128

Travel

1,500

Supplies and Other Operating Expenses

1,750

Total Institutional Research

87,378

*Total Executive Management*

1,384,650

Southwestern Oklahoma State University

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Oklahoma State Regents for Higher Education

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 61000 - Fiscal Operations

Business Services

Personal Services:

Director & Comptroller	80,700
Assistant Comptroller	54,500
Payroll Manager	46,050
Post Award Accountant	44,000
Payroll Accountant	32,000
Purchasing Coordinator	30,000
Receptionist	18,720
Clerk, Accounts Payable	23,447
Clerk, Accounts Payable	23,200
Administrative Asst, Payroll	21,000
Clerk, Accounts Payable (PT)	16,000
Wages, Student	7,105
Fringe Benefits	175,518
Professional Services	10,000
Professional Services	40,000
Professional Services	60,000
Total Personal Services	<hr/> 682,240
Travel	6,000
Supplies and Other Operating Expenses	<hr/> 28,500
Total Business Services	<hr/> 716,740 <hr/>



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Expenditures by Activity/Function, Dept., Position and Object

Bursar

Bursar	55,600
Head Cashier	29,531
Assistant Cashier	23,000
Assistant Cashier	19,325
Scholarship Coordinator	24,606
Wages, Student	6,700
Fringe Benefits	68,502
Professional Services	6,000
Total Personal Services	<u>233,264</u>
Travel	2,000
Supplies and Other Operating Expenses	<u>9,500</u>
Total Bursar	<u>244,764</u>
 <i>Total Fiscal Operations</i>	 <u><u>961,504</u></u>

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 62000-Gen Admin & Log Spt

Human Resources & Affirmative Action

Personal Services:

Director	0,700
Assistant Director	45,650
Benefits Specialist	37,500
Employment Specialist	30,475
Administrative Assistant II	20,500
HR Specialist	22,500
Wages, Student	5,000
Fringe Benefits	106,912
Professional Services	20,000
Professional Services	16,000
Total Personal Services	<hr/> 385,237
Travel	9,000
Supplies and Other Operating Expenses	28,250
Supplies and Other Operating Expenses	<hr/> 8,325
Total Human Resources & Affirmative Action	<hr/> <hr/> 430,812

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Expenditures by Activity/Function, Dept., Position and Object

General Administrative Services

*Telecommunications*

Personal Services:

PBX Operator	20,613
Telecommunications Coordinator	51,704
Wages, Student	16,600
Fringe Benefits	32,578
Total Personal Services	<hr/> 121,495
Supplies and Other Operating Expenses	102,000
Property, Furniture, and Equipment	<hr/> -
Total Telephone System	<hr/> 223,495

*General*

Other Professional Salaries	33,000
Fringe Benefits	14,866
Professional Services	22,000
Professional Services	7,000
Total Personal Services	<hr/> 76,866
Travel	4,800
Supplies and Other Operating Expenses	70,000
Property, Furniture, and Equipment	<hr/> 54,000
Total General Administrative Services	<hr/> 205,666



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Expenditures by Activity/Function, Dept., Position and Object

*MAILROOM*

Mailroom Supervisor	26,200
Mailroom Assistant PT	11,993
Wages, Student	7,300
Fringe Benefits	17,206
Total Personal Services	<hr/> 62,699
Travel	450
Supplies and Other Operating Expenses	4,750
Supplies and Other Operating Expenses	2,000
Property, Furniture, and Equipment	-
Total Mail Services	<hr/> 69,899 <hr/>

Staff Development

Travel	
Supplies and Other Operating Expenses	4,500
Total Staff Development	<hr/> 4,500 <hr/>
<i>Total General Administration</i>	<hr/> 934,372 <hr/>

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 65000 - Public Relations/Development

Public Relations and Marketing

Personal Services:

Associate Vice President	76,200
Administrative Assistant II	23,126
Wages, Student	9,700
Fringe Benefits	44,745
Total Personal Services	153,771
Travel	5,700
Supplies and Other Operating Expenses	19,325
Total Public Relations and Marketing	178,796

Commencement

Supplies and Other Operating Expenses	46,000
Total Commencement	46,000

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President

## Expenditures by Activity/Function, Dept., Position and Object

Institutional Advancement

Director of Institutional Advancement	70,000
Assistant Director for Development	40,000
Graphic Designer & Event Coord	28,791
Adm Assistant I	18,720
Wages, Student	6,000
Fringe Benefits	70,957
Total Personal Services	234,468
Travel	15,000
Supplies and Other Operating Expenses	27,000
Total Institutional Advancement	276,468
<i>Total Public Relations/Development</i>	501,264

## Sub-Activity 66000 - Administration Information Technology

Information Technology for Institutional Support

WEB & Graphic Designer & Photo	36,400
Web Designer	37,200
Web Design Assistant	26,000
Fringe Benefits	44,869
Total Personal Services	144,469
Supplies and Other Operating Expenses	-
Property, Furniture, and Equipment	26,000
Total Institutional Support Information Technology	170,469

**TOTAL INSTITUTIONAL SUPPORT****3,952,259**



## Activity 17 - Operation and Maintenance of Plant

## Sub-Activity 70000 - Physical Plant Administration

Physical Plant Administration

## Personal Services:

Director	83,850
Assistant Director	61,373
Warehouse Coordinator	22,750
Purchase Coord	29,850
Administrative Assistant I	22,227
Administrative Assistant II	20,500
Wages, Student	10,000
Fringe Benefits	134,943
Professional Services	6,000
Total Personal Services	391,493
Travel	2,500
Supplies and Other Operating Expenses	5,000
Supplies and Other Operating Expenses (Property Insurance)	55,000
Total Physical Plant Administration	453,993

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## Expenditures by Activity/Function, Dept., Position and Object

## Sub-Activity 71000 - Building and Equipment Maintenance

Building Maintenance

Electrician	28,689
Electrician	44,250
Chief Boiler Tech	45,030
Mill worker (.75)	26,188
Plumber II	45,242
Plumber I	31,277
HVAC Supervisor	47,220
Heat & Air Technician	40,441
Heat & Air Technician	22,500
Heat & Air Technician	32,080
Concrete Foremen/Carpenter	30,962
General Maintenance Tech	18,963
Carpenter II	26,609
Painter/Finisher	28,919
Painter I	24,440
Maintenance & Safety	24,577
Mechanic	30,000
Wages, Student	13,200
Fringe Benefits	309,087
Professional Services	80,000
Total Personal Services	949,674
Travel	-
Supplies and Other Operating Expenses	270,250
Professional Services Sayre	25,000
Supplies and Other Operating Expenses Sayre	25,000
Property, Furniture, and Equipment	-
Total Building Maintenance	1,269,924

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 72000 - Custodial Services

Custodial Services

Personal Services:

Custodial Supervisor	37,328
Custodial Rover	23,523
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	20,671
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	18,813
Custodian	18,720
Custodian	23,994
Custodian	20,055
Custodian	20,055
Custodian	18,720
Custodian	22,677
Custodian	20,055
Custodian	18,720



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Expenditures by Activity/Function, Dept., Position and Object

Custodial Services

Custodian	20,055
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	18,720
Custodian	18,963
Custodian	18,720
Custodian	18,720
Wages	-
Wages, Student	37,440
Fringe Benefits	316,433
Professional Services	6,000
Total Personal Services	<u>924,302</u>
Travel	-
Supplies and Other Operating Expenses	<u>55,000</u>
Total Custodial Services	<u>979,302</u>

Sub-Activity 73000 - Utilities

Utilities

Utilities - Weatherford	1,160,000
Utilities - Sayre	<u>55,000</u>
Total Utilities	<u>1,215,000</u>

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## Expenditures by Activity/Function, Dept., Position and Object

## Sub-Activity 74000 - Landscape and Grounds Maintenance

Landscape and Grounds Maintenance

## Personal Services:

Grounds Supervisor	34,643
Grounds Asst. Supervisor/Welder	26,412
Groundskeeper II	24,050
Groundskeeper I	19,760
Groundskeeper I	19,760
Groundskeeper I	19,760
Groundskeeper I	18,720
Groundskeeper I	19,760
Grounds Manage North (PT)	8,000
Wages, Student	7,000
Wages, Student	54,000
Fringe Benefits	106,286
Professional Services	5,000
Total Personal Services	<hr/> 363,151
Travel	-
Supplies and Other Operating Expenses	47,250
Supplies and Other Operating Expenses Green House)	4,000
Supplies and Other Operating Expenses (North Complex)	14,000
Total Landscape and Grounds Maintenance	<hr/> <hr/> 428,401

## Sub-Activity 75000 - Major Repairs and Renovations

Repairs and Renovations

## Personal Services:

Construction Tech	45,028
Construction Tech	44,852
Carpenter I	27,249
Wages	33,000
Wages, Student	20,300
Fringe Benefits	84,166
Professional Services	10,000
Total Personal Services	<hr/> 264,595
Irrigation Projects	10,000
Exterior Waterproofing	35,000
Arc Inspection Project	50,000
ADA Ramp Project	50,000
Supplies and Other Operating Expenses - W (cong)	25,000
Other Mandatory Transfers	25,000
Other Mandatory Transfers	168,643
Other Mandatory Transfers	151,580
Other Mandatory Transfers	63,918
Total Repairs and Renovations	<hr/> <hr/> 843,736



Southwestern Oklahoma State University

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 76000 - Security and Safety

Police, Fire Protection, and Security

Director	44,350
Police Officer	24,900
Police Officer	30,378
Police Officer, Sgt	26,100
Police Officer	24,900
Police Officer	24,900
Dispatcher/Adm Assist	21,500
Wages, Student	12,800
Fringe Benefits	110,459
Total Personal Services	320,287
Travel	14,000
Supplies and Other Operating Expenses	15,000
Total Police, Fire Protection, and Security	349,287

Safety

Safety Specialist	39,194
Fringe Benefits	21,973
Professional Service	5,000
Total Personal Services	66,167
Travel	4,500
Supplies and Other Operating Expenses	7,400
Total Safety	78,067
	-
<i>Total Safety and Security</i>	427,354

Southwestern Oklahoma State University

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Expenditures by Activity/Function, Dept., Position and Object

Sub-Activity 77000 - Logistical Services

Logistical Services

Wages, other	-
Wages, Student	3,000
Fringe Benefits	-
Supplies and Other Operating Expenses	5,000
Supplies and Other Operating Expenses	13,500
Total Logistical Services	<u>21,500</u>

Information Technology for Plant Operations

Property, Furniture, and Equipment	<u>10,000</u>
Total Plant Information Technology	<u>10,000</u>

**TOTAL OPER & MAINT OF PLANT**

5,649,210



## Activity 18 - Scholarships and Fellowships

## Sub-Activity 78000 - Scholarships and Fellowships

Scholarships

Resident Tuition Waivers	1,540,000
Resident Tuition Waivers	240,000
Resident Tuition Waivers	300,000
Nonresident Waivers	2,800,000
Intercollegiate Athletic Scholarships	1,018,000
Other Scholarships	420,000
Other Scholarships	252,000

Fellowships

Graduate Tuition Waivers Resident	20,000
Graduate Tuition Waivers Non-Resident	31,000
Total Scholarships and Fellowships	6,621,000

**TOTAL SCHOLARSHIPS AND FELLOWSHIPS****6,621,000****TOTAL E&G PART I****52,557,236**



**Oklahoma State Regents for Higher Education**  
**655 Research Parkway, Suite 200**  
**Oklahoma City, OK 73104**

**EDUCATIONAL AND GENERAL BUDGET**  
**FISCAL YEAR FY2012-2013**

**Schedule F and G**

**SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT**

Agency #:	665	Date Submitted:	June 6, 2012
Institution Name:	SWOSU	President's Name:	President Randy Beutler

Object Codes→	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance <i>Net of Waivers</i>	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	23,506,422	273,970		1,915,446	1,676,100		26,568		27,398,506
12 Research	127,537	30,250		105,900	2,000				265,687
13 Public Service	420,589	18,500		39,205	3,000			10,000	491,294
14 Academic Support	2,238,875	50,775		367,805	83,675	685,425			3,426,555
15 Student Services	3,661,848	356,736		573,155	56,500		92,486	12,000	4,752,725
16 Institutional Support	3,255,809	70,450		546,000	80,000				3,952,259
17 Operation. & Maintenance. of Plant	3,307,669	21,000	1,215,000	686,400	10,000			409,141	5,649,210
18 Scholarships <i>(Net of Tuition Waivers)</i>	-	-	-	-	-	-	1,690,000	-	1,690,000
11 Total E&G Part I - Fund 290	36,518,749	821,681	1,215,000	4,233,911	1,911,275	685,425	1,809,054	431,141	47,626,236
Entry into CORE E&G Part I - Fund 290	36,518,749	821,681		5,448,911		2,596,700	1,809,054	431,141	47,626,236
21 Total E&G Part II <i>Cells linked to Sch. B-II----</i>	6,216,000	197,000	247,000	1,350,000	35,000	5,000	200,000	50,000	8,300,000
Entry into CORE E&G Part II	6,216,000	197,000		1,597,000		40,000	200,000	50,000	8,300,000
Total Allotment	42,734,749	1,018,681	1,462,000	5,583,911	1,946,275	690,425	2,009,054	481,141	55,926,236

**Schedule G**

700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
765			5,000,000	70,000	1,050,000	3,150,000	700,000	30,000	46,000,000	4,000,000	60,000,000

11 Entry into CORE E&G Part I - Fund 290	47,626,236
21 Entry into CORE E&G Part II	8,300,000
G Entry into CORE Fund 700	60,000,000
Total Allotment	115,926,236



